

Legislative Services Office

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	3,243,400	3,238,500	3,913,800	3,897,300	3,742,800
Dedicated	776,500	865,900	1,149,700	1,138,000	1,127,800
Total:	4,019,900	4,104,400	5,063,500	5,035,300	4,870,600
Percent Change:		2.1%	23.4%	(0.6%)	(3.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,302,300	3,558,800	0	4,423,900	4,365,100
Operating Expenditures	523,100	461,000	0	611,400	505,500
Capital Outlay	194,500	84,600	0	0	0
Lump Sum	0	0	5,063,500	0	0
Total:	4,019,900	4,104,400	5,063,500	5,035,300	4,870,600
Full-Time Positions (FTP)	60.50	60.50	60.75	63.75	63.75

Division Description

The Legislative Services Office's mission is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Research and Legislation section, Budget and Policy Analysis section, the Legislative Audit section, and the Network Administration section.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	3,913,800	5,063,500	3,913,800	5,063,500
Holdback/Neg. Supp	(115,700)	(115,700)	(115,700)	(115,700)
FY 2002 Total Appropriation	3,798,100	4,947,800	3,798,100	4,947,800
Create Auditor Positions	0	0	0	0
FY 2002 Estimated Expenditures	3,798,100	4,947,800	3,798,100	4,947,800
Removal of One-Time Expenditures	(70,800)	(93,900)	(70,800)	(93,900)
Restore Executive Holdback	115,700	115,700	115,700	115,700
Permanent Base Reduction	0	0	(115,700)	(115,700)
FY 2003 Base	3,843,000	4,969,600	3,727,300	4,853,900
Personnel Cost Rollups	12,600	16,100	12,600	16,100
Inflationary Adjustments	7,900	10,200	0	0
Nonstandard Adjustments	2,900	600	2,900	600
Change in Employee Compensation	30,900	38,800	0	0
FY 2003 Program Maintenance	3,897,300	5,035,300	3,742,800	4,870,600
1. Explanation of Base Reduction	0	0	0	0
FY 2003 Total	3,897,300	5,035,300	3,742,800	4,870,600
Change from Original Appropriation	(16,500)	(28,200)	(171,000)	(192,900)
% Change from Original Appropriation	(0.4%)	(0.6%)	(4.4%)	(3.8%)
Change in FTP's		3.00		3.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	60.75	3,913,800	1,149,700	0	5,063,500

Holdback/Neg. Supp

A total of \$20,000 was reduced in personnel costs, and \$95,700 in operating expenditures by reducing funding for contracted auditing services to participate in the Executive Holdback.

Agency Request	0.00	(115,700)	0	0	(115,700)
Governor's Recommendation	0.00	(115,700)	0	0	(115,700)

FY 2002 Total Appropriation					
Agency Request	60.75	3,798,100	1,149,700	0	4,947,800
Governor's Recommendation	60.75	3,798,100	1,149,700	0	4,947,800

Create Auditor Positions

After substantial review of the original proposal approved in the FY 2002 Appropriation to expand the audit function by contracting with certified public accounting firms, the agency decided it was fiscally prudent to hire state employees rather than contract for the services. \$165,100 was transferred from operating expenditures into personnel costs.

Agency Request	3.00	0	0	0	0
Governor's Recommendation	3.00	0	0	0	0

FY 2002 Estimated Expenditures					
Agency Request	63.75	3,798,100	1,149,700	0	4,947,800
Governor's Recommendation	63.75	3,798,100	1,149,700	0	4,947,800

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(70,800)	(23,100)	0	(93,900)
Governor's Recommendation	0.00	(70,800)	(23,100)	0	(93,900)

Restore Executive Holdback

Agency Request	0.00	115,700	0	0	115,700
Governor's Recommendation	0.00	115,700	0	0	115,700

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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The Governor is advising the Legislature that a base reduction of \$115,700 in the General Fund, along with zero funding for inflation and CEC, will be necessary in FY 2003 in order for the Executive Budget to be balanced. This totals \$154,500 less than the original budget submission. In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.

Governor's Recommendation	0.00	(115,700)	0	0	(115,700)
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FY 2003 Base					
Agency Request	63.75	3,843,000	1,126,600	0	4,969,600
Governor's Recommendation	63.75	3,727,300	1,126,600	0	4,853,900

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	12,600	3,500	0	16,100
Governor's Recommendation	0.00	12,600	3,500	0	16,100

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures payments.

Agency Request	0.00	7,900	2,300	0	10,200
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The Governor recommends no increase for inflation.

Governor's Recommendation	0.00	0	0	0	0
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Nonstandard Adjustments

Nonstandard Adjustments includes an increase of \$3,200 from the General Fund and a decrease of \$2,300 from Audit Receipts for State Controller fees, and a \$300 reduction of General Funds for State Treasurer fees.

Agency Request	0.00	2,900	(2,300)	0	600
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Governor's Recommendation	0.00	2,900	(2,300)	0	600
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	30,900	7,900	0	38,800
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The Governor recommends state employee compensation increases to be made from salary savings.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Program Maintenance

Agency Request	63.75	3,897,300	1,138,000	0	5,035,300
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Governor's Recommendation	63.75	3,742,800	1,127,800	0	4,870,600
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1. Explanation of Base Reduction

Agency Request	0.00	0	0	0	0
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The Governor is advising the Legislature that a base reduction of \$115,700 in the General Fund, along with zero funding for inflation and CEC, will be necessary in FY 2003 in order for the Executive Budget to be balanced. This totals \$154,500 less than the original budget submission.

In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Total

Agency Request	63.75	3,897,300	1,138,000	0	5,035,300
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Governor's Recommendation	63.75	3,742,800	1,127,800	0	4,870,600
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Agency Request

Change from Original App	3.00	(16,500)	(11,700)	0	(28,200)
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% Change from Original App	4.9%	(0.4%)	(1.0%)		(0.6%)
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Governor's Recommendation

Change from Original App	3.00	(171,000)	(21,900)	0	(192,900)
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% Change from Original App	4.9%	(4.4%)	(1.9%)		(3.8%)
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